

Kansas Health Policy Authority

FY 2010 Expenditure Report through: July 31, 2009

Program	Month of July		Fiscal Year to Date		Yr to Yr Variance	Actuals	Legis Approved	% of Budget
	FY09	FY10	FY09	FY10		FY09	Budget FY10	
Medicaid and HealthWave Assistance								
Title XIX - Medicaid	87,629,260	97,486,401	87,629,260	97,486,401	11.2%	1,232,883,351	1,304,906,747	7.5%
Title XIX - ARRA	-	20,715,183	0	20,715,183	N/A	60,922,687	0	N/A
Title XXI - SCHIP	4,772,657	5,515,057	4,772,657	5,515,057	15.6%	64,322,537	71,523,794	7.7%
MIG & DMIE - (Ticket to Work)	-	0	0	0	0.0%	3,425,407	3,395,656	0.0%
Generic Drug Program	-	0	0	0	0.0%	0	0	
Subtotal	92,401,917	123,716,641	92,401,917	123,716,641	33.9%	1,361,553,982	1,379,826,197	9.0%
Administration								
Salaries	742,750	989,573	742,750	989,573	33.2%	12,608,203	12,099,463	8.2%
Other Operating Expenditures	38,399	171,857	38,399	171,857	347.6%	1,672,880	1,887,009	9.1%
Contracts	35,888	588,443	35,888	588,443	1539.7%	55,499,547	54,488,574	1.1%
Commodities	1,556	341	1,556	341	-78.1%	98,267	155,020	0.2%
Subtotal	818,593	1,750,213	818,593	1,750,213	113.8%	69,878,897	68,630,066	2.6%
Medicaid, HealthWave, Admin Total	93,220,510	125,466,854	93,220,510	125,466,854	34.6%	1,431,432,879	1,448,456,263	8.7%
State Emp. Health Benefits Plan								
Salaries	143,017	168,173	143,017	168,173	17.6%	2,250,531	2,366,059	7.1%
Other Operating Expenditures	824	3,183	824	3,183	286.3%	325,880	188,100	1.7%
Contracts	99,885	67,738	99,885	67,738	-32.2%	8,317,681	9,578,722	0.7%
Commodities	724	35	724	35	-95.2%	40,578	59,800	0.1%
Worker's Comp Claims	968,184	1,821,031	968,184	1,821,031	88.1%	21,647,565	25,600,000	7.1%
State Employees Health Benefits Plan	1,212,634	2,060,160	1,212,634	2,060,160	69.9%	32,582,235	37,792,681	5.5%
Total Reportable Expenditures	94,433,144	127,527,014	94,433,144	127,527,014	35.0%	1,464,015,114	1,486,248,944	8.6%
SEHBP Transfers								
Flexible Spending	952,939	1,120,740	952,939	1,120,740	17.6%	14,983,788	15,763,732	7.1%
Self-Funded Claims	11,483,654	38,033,857	11,483,654	38,033,857	231.2%	393,644,582	391,752,594	9.7%
SEHBP Transfers	12,436,593	39,154,597	12,436,593	39,154,597	214.8%	408,628,370	407,516,326	9.6%
Medicaid Transfers* to State Agencies								
*Transfer amounts include ARRA funds.								
SRS	29,703,428	44,024,780	29,703,428	44,024,780	48.2%	502,287,561	523,969,068	8.4%
KDOA	19,526,298	30,040,949	19,526,298	30,040,949	53.8%	297,733,653	313,840,503	9.6%
KDHE	0	0	0	0	0.0%	206,457	112,500	0.0%
JJA	718,482	398,337	718,482	398,337	-44.6%	4,563,710	6,973,468	5.7%
Med Education Transfers	0	18,595	0	18,595	0.0%	400,000	428,500	4.3%
Medicaid Transfers Total	49,948,208	74,482,661	49,948,208	74,482,661	49.1%	805,191,381	845,324,039	8.8%
Total Expenditures and Transfers	156,817,945	241,164,271	156,817,945	241,164,271	53.8%	2,677,834,865	2,739,089,309	8.8%
Funding								
State Gen funds	34,537,960	37,859,944	34,537,960	37,859,944	9.6%	433,758,768	380,824,642	9.9%
Medical Programs Fee Fund	3,800,922	4,134,503	3,800,922	4,134,503	8.8%	35,244,129	49,200,000	8.4%
Health Care Access Improvement Fund	0	0	0	0	0.0%	33,674,556	37,390,236	0.0%
Title XIX	101,246,474	132,971,369	101,246,474	132,971,369	31.3%	1,547,143,421	1,761,968,082	7.5%
Title XIX - ARRA		20,715,183		20,715,183	N/A	123,301,539	0	
Title XXI	3,463,363	4,000,688	3,463,363	4,000,688	15.5%	51,081,934	55,159,633	7.3%
Children's Initiatives	0	0	0	0	0.0%	5,320,710	0	
Other Federal Grants (MIG-DMIE, Ryan White)	31,176	130,711	31,176	130,711	319.3%	4,311,678	6,694,828	2.0%
SEHBP Funds	12,540,341	39,333,084	12,540,341	39,333,084	213.7%	416,676,560	417,977,360	9.4%
State Workers Comp Fund	1,174,006	1,989,245	1,174,006	1,989,245	69.4%	25,056,706	28,947,628	6.9%
Other Fee Funds	23,703	29,544	23,703	29,544	24.6%	2,264,864	926,900	3.2%
Total Funding	156,817,945	241,164,271	156,817,945	241,164,271	53.8%	2,677,834,865	2,739,089,309	8.8%
Current Employee Count			232					
Vacant Positions			27					
Total Positions (not including seasonal)			259					
Total Contract employees			13					

FY09 and FY10 Expenditures are from the State Accounting and Reporting System.